

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Transportation

Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	8,249	8,570	8,221	349
Agencies				
Board of Pilotage Commissioners	495	560	536	24
Washington State Patrol	233,620	233,383	227,457	5,926
Wash Traffic Safety Commission	11,392	11,036	10,628	408
Department of Licensing	135,406	139,967	139,332	635
Department of Transportation	727,413	791,958	719,267	72,691
County Road Administration Board	1,879	2,190	2,208	(18)
Transportation Improvement Board	1,500	1,767	1,590	177
Marine Employees' Commission	187	220	208	12
Transportation Commission	1,139	1,069	948	121
Freight Mobility Strategic Invest	328	350	315	35
Transportation Total	1,113,359	1,182,500	1,102,489	80,011

Objects of Expenditures

Salaries And Wages	471,214	496,968	481,520	15,448
Employee Benefits	136,290	136,199	141,089	(4,890)
Personal Service Contracts	18,381	22,791	15,476	7,315
Goods And Services	391,627	403,715	378,067	25,648
Travel	12,101	11,272	8,893	2,379
Capital Outlays	55,431	59,562	45,538	14,024
Inter Agency/Fund Transfers	663	1,113	989	124
Grants, Benefits & Client Services	48,985	61,990	51,725	10,265
Debt Service	1,212	1,442	1,403	39
Interagency Reimbursements	(23,061)	(12,535)	(20,827)	8,292
Intra-Agency Reimbursements	517	(16)	(1,383)	1,367
Total Objects of Expenditure	1,113,360	1,182,501	1,102,490	80,011

Transportation

Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	5,272	1,628	4,133	(2,505)
General Fund - Private/Local	557	307	1,580	(1,273)
General Fund - State	38,782	33,974	30,095	3,879
Other Funds - Federal	37,141	51,528	53,639	(2,111)
Other Funds - Private/Local	5,745	5,008	10,986	(5,978)
Other Funds - Non-Appropriated	56,182	67,998	52,676	15,322
Other Funds - State	969,683	1,022,058	949,381	72,677
Total Source of Funds	1,113,362	1,182,501	1,102,490	80,011

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.